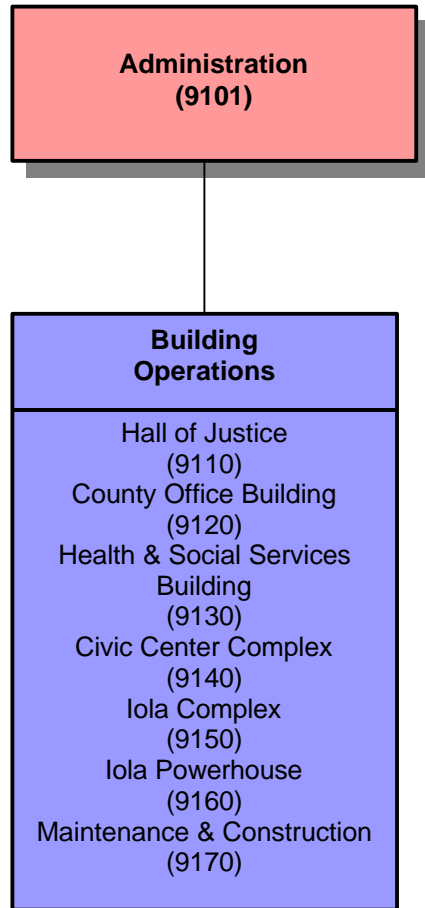


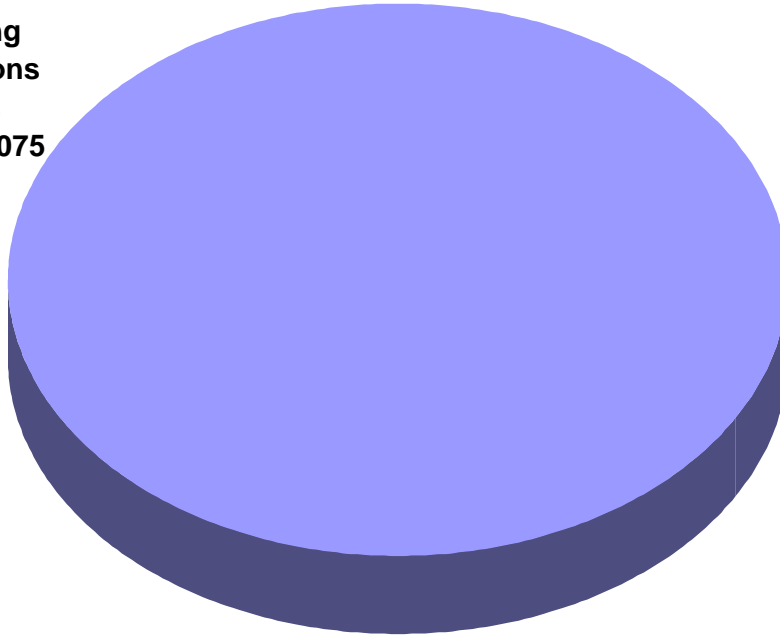
## **FACILITIES MANAGEMENT (086)**



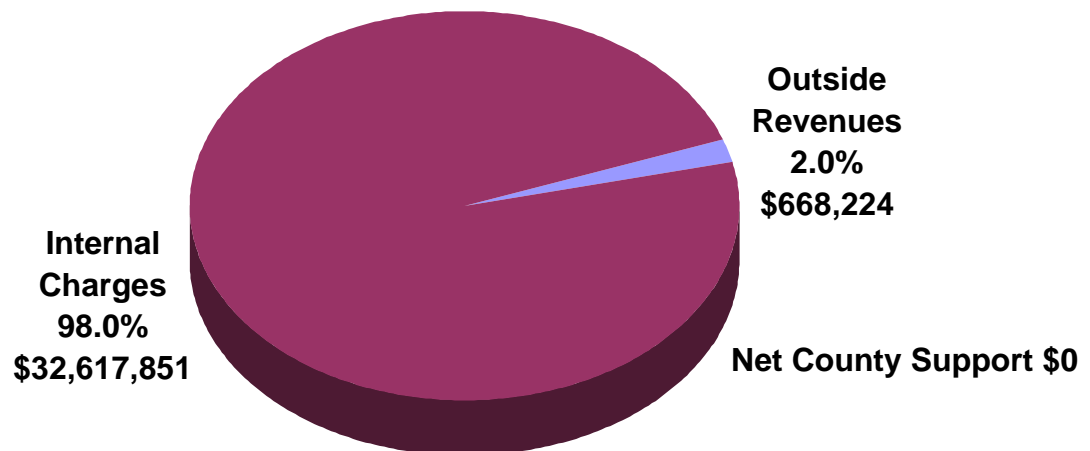
# FACILITIES MANAGEMENT

2002 Budget - \$33,286,075

Building  
Operations  
100%  
\$33,286,075



## Net County Support



## **DEPARTMENT: Facilities Management (086)**

---

### **DEPARTMENT DESCRIPTION**

The Department of Facilities Management is responsible for Building Operations. Building Operations provides security services, building maintenance services, custodial and office refurbishing services in the County Office Building, the Hall of Justice, the Iola Complex, and the Health and Social Services Building. Steam generation and air-conditioning services are provided to the County Office Building, the Monroe Community Hospital, the Civic Center, the Rochester Community War Memorial, the Monroe Community College, the Monroe County Jail, the Monroe County Correctional Facility and the Greater Rochester International Airport.

---

### **STRATEGIC FRAMEWORK**

#### Mission

The Department of Facilities Management is a service-oriented organization which manages and supports all activities related to the operation of county buildings, and mechanical equipment. Services provided create and promote a high-quality work environment which enhances the mission capabilities of our customers while continuously improving the integrity of publicly owned structures and equipment.

#### Key Result Areas

Customer Satisfaction: Customers are satisfied with the quality of the services they receive. Processes to improve customer satisfaction are constantly evolving.

Productive Workforce: Employees are treated with respect, recognized for dedicated customer service and provided with the necessary tools and support to perform their mission.

Economic Vitality: The useful life of public buildings and mechanical equipment is extended through the diligent use of preventive maintenance programs.

Quality of Life: Internal and external customers are provided a safe and healthy environment in which to supply or receive necessary services.

Fiscal Responsibility: All services are delivered to customers in a cost-effective manner.

#### Key Result Measures

Tracking of service usage figures, number of repeat calls for service, and response time to requests for emergency services.

Fiscal Responsibility can be assessed by determining number of projects implemented that promote cost avoidance, actual or projected.

Examine dollars saved through use of new methods, technology improvements and energy conservation.

---

#### 2001 Major Accomplishments

- Upgraded lighting in the County Office Building, County Jail, and Hall of Justice to reduce electrical utility costs
- Upgraded Public Safety Laboratory facility to improve its capacity to perform forensic tests and evaluate DNA samples
- Improved employee skills through training in areas such as Quality in Government, supervisory training, bomb-threat protocols, and weapons of mass destruction threat protocols
- Completed replacement of the Hall of Justice roof and the Test Lab roof
- Completed a 12-month energy cost-avoidance program

- Maintained the County's computerized Space Management System and entered the Department of Social Services' St Paul Street location into the system
- Completed enrollment of over 275 accounts, including participating school districts and towns, in the Wholesale Energy Procurement Program to contain energy costs through combined purchasing power
- Evaluated results of an HVAC customer service survey to identify strength and weaknesses. Upgraded services to increase customer satisfaction
- Completed numerous remodeling projects including the painting of over 40 rooms in the Children's Detention Center and remodeling of offices in the Health & Social Services Building
- Renovated several judges' chambers, Grand Jury rooms, and other offices in the Hall of Justice

## 2002 Major Objectives

- Continue a 14-year program to reduce energy consumption
- Continue to maintain the integrity of our structures and equipment
- Expand our efforts in preventive/predictive maintenance of the mechanical, electrical systems, and in building housekeeping
- Modernize the Health & Social Services Building's elevators to improve reliability and to update to current elevator codes
- Provide adequate comfort to our customers, emphasizing indoor air quality
- Continue to train and improve workforce skills to better respond to customer requests
- Upgrade security systems in the County Office Building and in the Health & Social Services Building
- Weather-strip, glaze, and paint the County Office Building's windows
- Install a new cooling tower for the County Office Building's heat-pump heating and cooling system
- Perform preventive maintenance and testing on the Civic Center's high-voltage switchgear
- Implement energy management system upgrades, energy conservation upgrades, and lighting system upgrades
- Continue office-space renovations at the Hall of Justice on an as-needed basis consistent with approved State contract and funding
- Upgrade the chilled-water distribution system at the Civic Center Complex
- Continue to reduce the cost of electrical and natural gas by means of procurement through participation in the Wholesale Energy Procurement Program
- Provide painting in public areas at the Greater Rochester International Airport, Health & Social Services Building, and other facilities
- Repair and recondition boiler mechanical equipment at the Medical Examiner's Ames Building

## **BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations by Division</u></b>		
Building Operations	21,611,241	33,286,075
Equipment Services	3,071,873	0
<b>Total</b>	<b>24,683,114</b>	<b>33,286,075</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	4,440,391	3,604,468
Equipment	393,425	13,872
Provision for Capital Project Expenses	815,000	820,000
Supplies and Materials	6,182,845	6,050,858
Debt Service	2,491,375	2,036,097
Employee Benefits	4,233,750	4,544,249
Interfund Transfers	1,463,329	1,401,773
	4,662,999	14,814,758
<b>Total</b>	<b>24,683,114</b>	<b>33,286,075</b>
<b><u>Revenue</u></b>		
Charges to City of Rochester	665,264	334,783
Contribution from General Fund	656,765	876,119
Iola Power Charges - MCC	969,447	1,229,474
Non-County Fuel Sales	12,000	0
Transfer from Other Funds	19,846,545	21,012,558
Interest	300,000	270,000
Miscellaneous Revenue	45,093	9,563,141
Appropriated Retained Earnings	2,188,000	0
<b>Total</b>	<b>24,683,114</b>	<b>33,286,075</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

---

## **BUDGET HIGHLIGHTS**

*The Budget Highlights are discussed at the division level for this department. For 2002, Equipment Services has been transferred to the Department of Environmental Services.*

**DEPARTMENT: Facilities Management (086)**  
**DIVISION: Building Operations (9100)**

---

**DIVISION DESCRIPTION**

This division operates and maintains general purpose county-owned facilities. The five major facilities are: the Hall of Justice, the County Office Building, the Health and Social Services Building, the Civic Center Complex and the Iola Complex. Appropriations for the Iola Powerhouse and Maintenance and Construction are also budgeted here. The Civic Center Garage is also maintained by this division, but the budget is displayed in Unallocated Expense, account 090-9045.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Personal Services	3,722,786	3,604,468
Equipment	27,425	13,872
Provision for Capital Project	785,000	820,000
Expenses	5,369,183	6,050,858
Supplies and Materials	1,787,105	2,036,097
Debt Service	4,178,032	4,544,249
Employee Benefits	1,274,159	1,401,773
Interfund Transfers	4,467,551	14,814,758
<b>Total</b>	<b>21,611,241</b>	<b>33,286,075</b>
<b><u>Revenue</u></b>		
Charges to City of Rochester	665,264	334,783
Contribution from General Fund	656,765	876,119
Iola Power Charges - MCC	969,447	1,229,474
Transfer from Other Funds	16,925,672	21,012,558
Interest	300,000	270,000
Miscellaneous Revenue	45,093	9,563,141
Appropriated Retained Earnings	2,049,000	0
<b>Total</b>	<b>21,611,241</b>	<b>33,286,075</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

---

**BUDGET HIGHLIGHTS**

**Personal Services** adjustments include negotiated settlements combined with cost reduction strategies. **Equipment** decreases due to cost reduction strategies. Increase in **Expenses** is due primarily to increased utility costs. **Supplies and Materials** reflects an increase in appropriation for fuel costs. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Interfund Transfers** increased due to increased building space charges. In addition, **Interfund Transfers/Miscellaneous Revenue** show changes to meet accounting and auditing requirements related to the transfer of fixed assets.

## **SECTION DESCRIPTIONS**

Section descriptions for the Hall of Justice, County Office Building, the Health and Social Services Building and Iola Complex consolidate costs for the following:

*Building O & M* - Costs that reflect the operation and maintenance of building systems such as plumbing, electrical, heating, ventilating, and air conditioning, as well as grounds maintenance. In addition to salaries and benefits, typical expenses include utility charges, maintenance contracts, and renovation costs.

*Custodial* - Costs that are related to cleaning activities such as floor mopping and waxing, window washing, trash removal, pest control, and snow and ice removal. Custodial expense is comprised primarily of labor costs and, to a lesser degree, the purchase of supplies and materials.

*Debt Service* - Costs that are related to payment on borrowings for physical improvements to county facilities.

---

	<b><u>2001</u></b>	<b><u>2002</u></b>
<b>Building Administration (9101)</b>	<b>\$2,334,081</b>	<b>\$2,592,152</b>

This section provides supervision and administrative support for Building Operations, including Code Enforcement, Engineering and Architect Services for the department. The increase in 2002 results from increased cash capital and debt service expense.

<b>Hall of Justice (9110)</b>	<b>\$6,611,039</b>	<b>\$7,232,671</b>
-------------------------------	--------------------	--------------------

The Hall of Justice is located in the City-County Civic Center at 99 Exchange Street in Rochester. It contains state, county, and city courtrooms and Judges' Chambers and other offices related to the judiciary. Also included are appropriations for the Ebenezer Watts Building and Crime Victims' Resource Center. The increase in 2002 is due to an increase in building space charges.

<b>County Office Building (9120)</b>	<b>\$1,560,291</b>	<b>\$1,424,627</b>
--------------------------------------	--------------------	--------------------

The County Office Building is located at 39 West Main Street in Rochester. This historic building was constructed from 1894 to 1896 as the third Monroe County Courthouse. It now houses the central administrative offices of county government. These include the offices of the County Executive, County Legislature, County Clerk, Board of Elections, Communications and Special Events, Human Resources, Finance, and Law.

<b>Health and Social Services Building (9130)</b>	<b>\$2,177,743</b>	<b>\$2,268,737</b>
---	--------------------	--------------------

The Health and Social Services Building is located at 111 Westfall Road in Rochester. It contains the departments of Public Health and Social Services. The increase in this section is due primarily to an increase in employee benefits.

<b>Civic Center Complex (9140)</b>	<b>\$3,307,893</b>	<b>\$3,857,642</b>
------------------------------------	--------------------	--------------------

The Civic Center Complex consists of the Hall of Justice, County Public Safety Building, City Public Safety Building, and an underground parking garage. It is served by a central utility plan which distributes electric power and water, and provides heat, ventilation, air conditioning, and fire protection. The Civic Center Complex also provides chilled water for air conditioning of the Rochester War Memorial. The increase in this section is due to an increase in utility costs.

<b>Iola Complex (9150)</b>	<b>\$914,182</b>	<b>\$6,072,391</b>
----------------------------	------------------	--------------------

The Iola Complex consists of a group of buildings located at the intersection of Westfall and East Henrietta Roads in Rochester, which house portions of the county departments of Transportation, Environmental Services, as well as Social Services Children's Detention Center, and the Fleet division of Facilities Management. The increase in this section is due to an increase in Interfund Transfers and changes made to meet accounting and auditing requirements related to the transfer of fixed assets.

	<u>2001</u>	<u>2002</u>
<b>Iola Powerhouse (9160)</b>	<b>\$2,524,336</b>	<b>\$7,531,428</b>

The Iola Powerhouse generates all steam used for heating and air conditioning at the Iola Complex, the Health and Social Services Building, Monroe Community Hospital, and Monroe Community College. It distributes electric power to all of the above facilities except the college, and provides hot water to the Iola Complex and the hospital. The increase in this section for 2002 is due to increased utility costs and changes made to meet accounting and auditing requirements related to the transfer of fixed assets.

<b>Maintenance and Construction (9170)</b>	<b>\$2,181,676</b>	<b>\$2,306,427</b>
--	--------------------	--------------------

This section provides major repairs and renovations to county buildings. Specific undertakings include the repair of major systems such as plumbing, electrical, heating, ventilation, and air conditioning; the maintenance of interior areas; and the work required to provide alterations based upon changes in office space assignments.

### Performance Measures

	<b>Actual 2000</b>	<b>Est. 2001</b>	<b>Est. 2002</b>
Energy Consumption			
County Office Building			
Btu per sq. ft. per degree day	10.3	10.1	9.8
Cost of Energy per square foot (\$)	1.41	1.38	1.34
Health & Social Services Building			
Btu per sq. ft. per degree day	14.8	14.8	14.7
Cost of Energy per square foot (\$)	1.32	1.32	1.30
Civic Center Complex			
Btu per sq. ft. per degree day	13.2	12.8	12.2
Cost of Energy per square foot (\$)	1.14	1.11	1.05
Iola Buildings and Grounds			
Btu per sq. ft. per degree day	11.1	10.9	10.6
Cost of Energy per square foot (\$)	.69	.67	.65
Construction Projects Completed	36	40	40
Service/Repair Projects Completed	950	950	950



**STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Director of Facilities Management	25
1	Associate Engineer	20
1	Senior Architect	18
1	Chief Engineer Stationary Grade 1	96
1	Superintendent Maintenance & Construction	17
1	Senior Management Analyst	16
1	Associate Personnel Analyst	15
1	Supervisor of Building Maintenance	15
3	Assistant Supervisor of Building Maintenance	13
1	Cabinet Maker	13
1	Security Supervisor	13
2	Lead HVAC Service Engineer	94
4	Assistant Stationary Engineer Grade 1	93
4	HVAC Service Engineer	93
1	Exec. Secretary to Dir. of Facilities Management	12
1	Junior Engineer	12
13	Assistant Stationary Engineer Grade 2	92
4	Assistant Stationary Engineer Grade 3	90
1	Building Inspector	10
2	Maintenance Mechanic Grade 1	10
1	Senior Security Worker	10
1	Watts Building Scheduling Coordinator	10
3	Maintenance Mechanic Grade 2	8
3	Working Foreman	8
1	Secretary II	7
1	Grounds Equipment Operator	6
1	Maintenance Mechanic Grade 3	6
1	Clerk Grade 3	5
1	Clerk Grade 3 with Typing	5
4	Heavy Laborer	5
3	Mechanics Helper	5
9	Light Laborer	3
1	Security Worker	3
26	Building Service Worker	1
3	Cleaner	1
<hr/> 104	<b>Total Full Time</b>	
	<b>Part Time</b>	
2	Driver-Messenger, Part Time	5
4	Security Worker, Part Time	3
1	Engineering Aide - Seasonal	98
<hr/> 7	<b>Total Part Time</b>	
<hr/> 111	<b>Total 2002</b>	

**DEPARTMENT: Facilities Management (086)**  
**DIVISION: Equipment Services (9200)**

---

**DIVISION DESCRIPTION**

For 2002, Equipment Services has been transferred to the Department of Environmental Services.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Personal Services	717,605	0
Equipment (Vehicle Purchase)	360,000	0
Equipment (Other)	6,000	0
Provision for Capital Project	30,000	0
Expenses (Vehicle Lease)	633,162	0
Expenses (Other)	180,500	0
Supplies and Materials	704,270	0
Debt Service	55,718	0
Employee Benefits	189,170	0
Interfund Transfers	195,448	0
<b>Total</b>	<b>3,071,873</b>	<b>0</b>
<b><u>Revenue</u></b>		
Transfer from Other Funds	2,920,873	0
Non-County Fuel Sales	12,000	0
Appropriated Retained Earnings	139,000	0
<b>Total</b>	<b>3,071,873</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

---

**BUDGET HIGHLIGHTS**